

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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CUMBERLAND COUNTY

	TENNESSEE	CUMBERLAND COUNTY
Population estimates, July 1, 2015	6,600,299	58,229
Population estimates base, April 1, 2010	6,346,275	56,050
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	3.9
Persons under 5 years, percent, July 1, 2014	6.1	5.0
Persons under 18 years, percent, July 1, 2014	22.8	18.3
Persons 65 years and over, percent, July 1, 2014	15.1	28.9
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	82.9
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	17.8
Veterans, 2010-2014	471,819	6,763
Households, 2010-2014	2,487,349	23,923
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$21,674
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$38,350
Persons in poverty, percent	18.3	16.6
Land area in square miles, 2010	41,234.90	681.03
Population per square mile, 2010	153.9	82.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Cumberland

2015-16 Tax Collections	Crab Orchard	Crossville	Pleasant Hill	Cumberland County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$110,153	\$110,153
Beer	\$367	\$5,382	\$275	\$18,488	\$24,512
Business Tax	\$0	\$688,007	\$0	\$815,040	\$1,503,047
Excise	\$0	\$44,036	\$0	\$141,990	\$186,026
Gas & Motor Fuel	\$22,082	\$323,654	\$16,532	\$2,323,229	\$2,685,497
Income Tax	\$1,936	\$373,360	\$18,698	\$343,678	\$737,672
Mixed Drink	\$0	\$70,116	\$0	\$25,938	\$96,054
Occupancy Tax	\$0	\$0	\$0	\$35,381	\$35,381
Sales	\$60,446	\$885,947	\$45,254	\$8,833	\$1,000,480
Severance	\$0	\$0	\$0	\$77,273	\$77,273
Telecomm Sales	\$66	\$970	\$50	\$8,783	\$9,869
Tire Tax - County	\$0	\$0	\$0	\$51,436	\$51,436
TVA Replacement	\$8,825	\$129,343	\$6,607	\$1,076,151	\$1,220,925
Total	\$93,722	\$2,520,815	\$87,415	\$5,036,372	\$7,738,324

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Cumberland County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$90,258	\$0	\$90,258
Agricultural Resources Conservation Fund	\$49,141	\$0	\$49,141
Fairs	\$2,001	\$0	\$2,001
Volunteer Fire Department Grants	\$0	\$2,062	\$2,062

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,325,300	\$1,130,200	\$4,357,800	\$7,813,300	675
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$90,200	\$362,600	\$0	\$452,800	110
Independent Living	\$21,300	\$23,800	\$0	\$45,100	23

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$888,591	\$0	\$888,591	-
Fire Academy Trainees	\$0	\$0	\$0	120
Firefighter Supplements	\$18,600	\$0	\$18,600	31
Police Pay Supplements (POST)	\$49,800	\$0	\$49,800	83
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	9

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,300	\$48,038	\$51,338	8,288	156
OPTIONS	\$83,480	\$0	\$83,480	-	16
State Health Insurance Assistance Program (SHIP)	\$0	\$31,471	\$31,471	-	2,233

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$146,557	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$57,484,856	\$1,026

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$674,700	\$0	\$674,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$761,100	\$0	\$761,100

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$388,208	\$0	\$388,208

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$623,997	\$54,068	\$678,065	13

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$30,347	\$0	\$30,347
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$486,975	\$486,975	1,154	-
K-12 Programs	\$29,036,000	\$7,246,262	\$36,282,262	7,113	463
Pre-Kindergarten Programs	\$1,078,095	\$0	\$1,078,095	240	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$32,371	\$0	\$32,371	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$209	\$13	\$222	41
State Parks	\$4,207,269	\$0	\$4,207,269	5,633

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Ozone Falls

State Parks Name(s): Cumberland Mountain, Cumberland Trail

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$50,000	\$359,300	\$409,300	3

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	21,850	621,100

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$31,446	\$34,921	\$0	\$0	\$66,567	61
Faith Based Clinics (Safety Net)	\$42,500	\$0	\$0	\$0	\$42,500	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$94,248	\$0	\$0	\$94,248	20
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$80,093	\$80,093	83
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	385
Project Diabetes	\$5,423	\$0	\$0	\$0	\$5,423	800
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,335	\$15,613	\$0	\$0	\$25,948	65
Tobacco Settlement Funds	\$47,473	\$0	\$0	\$0	\$47,473	-
Women, Infant, Children (WIC)	\$0	\$1,044,217	\$375,395	\$0	\$1,419,612	2,628

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,476,427	\$0	\$3,476,427	2	33	1,629	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	338	\$1,534	599	\$2,948,214
University of Tennessee	\$2,733,533	\$0	\$2,733,533	-	26	121	-	\$0	-	\$0
UT- County Technical Advisory Service	\$94,366	\$0	\$94,366	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$29,520	\$0	\$29,520	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$17,875	\$0	\$17,875	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Crossville

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	314

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$290,112	\$290,112	\$0	186,053
Child Care Certificate Program	\$0	\$0	\$0	\$260,966	176
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,659,213	3,362
Families First Cash Assistance	\$117,361	\$425,724	\$543,084	\$0	7,124
Summer Food Service Program (meals)	\$0	\$106,005	\$106,005	\$0	43,269
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$14,667,564	\$14,667,564	\$0	120,857
Vocational Rehabilitation (Direct Client Services)	\$23,715	\$87,624	\$111,339	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$62,725	\$0	\$62,725	-	36
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$27,809	\$0	\$27,809	-	18

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$14,391	\$43,172	\$57,562	160	-	83
Unemployment Insurance Benefits (through May 15, 2016)	\$2,022,878	\$0	\$2,022,878	-	-	-
Workers Compensation	\$84,185	\$0	\$84,185	-	773	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$872,736	58	\$13,420,141

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$142,810	\$0	\$0	\$142,810	209
Crisis Services Continuum	\$111,313	\$0	\$0	\$111,313	722
Other Mental Health Services	\$0	\$0	\$0	\$254,123	931
Regional Mental Health Institute	\$0	\$0	\$0	\$238,086	39
Substance Abuse Services	\$0	\$0	\$0	\$258,365	198

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$625,577	\$3,873,190	\$4,498,767	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$7,107	\$17,077	\$24,184	1	9	1	61	3	74

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$357,212	\$0	\$357,212	13

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	21,001	-	-
Handgun Permits	-	-	1,657	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	7,579

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,877	\$1,877

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$38,350	\$0	\$38,350	6
Adults on TennCare	\$14,023,858	\$26,084,416	\$40,108,275	6,015
Children on TennCare	\$9,284,060	\$17,268,378	\$26,552,438	7,367
CHOICES Enrollees	\$6,647,444	\$12,364,265	\$19,011,710	374
Cover Kids	\$83,287	\$1,069,956	\$1,153,243	536
Cover RX	\$72,863	\$0	\$72,863	337
Intellectual and Developmental Disabilities Waivers	\$3,188,673	\$5,930,941	\$9,119,615	108
Supplemental Hospital Payments	\$2,041,195	\$3,796,629	\$5,837,824	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$84,900	\$0	\$84,900

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,631	\$3,750	\$8,381	1	136
Other Forensic Tests	\$0	\$0	\$0	-	546

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$352,660	\$7,780,287	\$8,132,947	15	1,055	1,070

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	39,649	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	5

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$13,525	\$0	\$13,525

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$25,740	\$0	\$25,740	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$97,285	\$97,285	-	-
State Aid Road Program	\$592,912	\$0	\$592,912	-	-
State-maintained Highways	\$1,959,807	\$0	\$1,959,807	192	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$15,481,314	\$0	\$15,481,314

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$21,079,000	\$21,079,000	6,688

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$5,069	\$0	\$5,069	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$107	\$0	\$107	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,711	5,808	1,681

Wildlife Management Areas Acres: 51,912

Wildlife Management Areas Name(s): Catoosa WMA, Keyes-Harrison WMA, Luper Mt. WMA, Mt. Roosevelt WMA